

Mississippi Agricultural & Forestry Experiment Station Box 9740, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,840,075	21,100,385	21,135,540		
a. Additional Compensation			1,500,000		
b. Proposed Vacancy Rate (Dollar Amount)			(35,155)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	19,840,075	21,100,385	22,600,385	1,500,000	7.10%
2. Travel					
a. Travel & Subsistence (In-State)	92,868	136,900	136,900		
b. Travel & Subsistence (Out-of-State)	180,146	245,022	245,022		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	273,014	381,922	381,922		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	264,261	90,806	100,806	10,000	11.01%
b. Communications, Transportation & Utilities	2,544,177	2,942,147	2,953,147	11,000	0.37%
c. Public Information	1,850	1,095	2,595	1,500	136.98%
d. Rents	445,070	480,670	480,670		
e. Repairs & Service	568,957	1,075,316	1,099,316	24,000	2.23%
f. Fees, Professional & Other Services	254,141	356,301	404,301	48,000	13.47%
g. Other Contractual Services	627,161	717,774	787,774	70,000	9.75%
h. Data Processing	159,881	178,000	188,500	10,500	5.89%
i. Other					
Total Contractual Services	4,865,498	5,842,109	6,017,109	175,000	2.99%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	31,890	27,407	29,228	1,821	6.64%
b. Printing & Office Supplies & Materials	13,019	11,189	11,932	743	6.64%
c. Equipment, Repair Parts, Supplies & Accessories	530,666	456,084	486,375	30,291	6.64%
d. Professional & Scientific Supplies & Materials	358,412	308,040	328,498	20,458	6.64%
e. Other Supplies & Materials	3,053,913	2,624,705	2,799,022	174,317	6.64%
Total Commodities	3,987,900	3,427,425	3,655,055	227,630	6.64%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	810				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	604,489				
c. Office Machines, Furniture, Fixtures & Equipment	7,861	15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	42,451	50,312	50,312		
e. Equipment - Lease Purchase					
f. Other Equipment	59,799				
Total Equipment (Schedule D-2)	714,600	65,312	65,312		
3. Vehicles (Schedule D-3)	2,738				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	29,684,635	30,817,153	32,719,783	1,902,630	6.17%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	21,484,777	22,617,295	24,519,925	1,902,630	8.41%
State Support Special Funds	1,165,578	1,165,578	1,165,578		
Federal Funds	4,729,610	4,729,610	4,729,610		
Other Special Funds (Specify)					
Sales and Services	2,304,670	2,304,670	2,304,670		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	29,684,635	30,817,153	32,719,783	1,902,630	6.17%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	297	301	301		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	0.17	0.17	0.17		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____

Office of Board or Commission

Budget Officer: Anne Cook : Don Zant / anne@mafes.msstate.edu

Phone Number: 325-8104

Submitted by: George Hopper : Mark Keenum

Name

Title: Director, MAFES : President, MSU

Date: July 28, 2014